

Plan Implementation

STAFFING AND BUDGET

A park superintendent provides overall management of the park. The park is organized into five teams: Management, Administration, Maintenance, Resources Management, Interpretation, and Visitor Protection. Staff will be supplemented and/or supported using special project funds, contracts, assistance or expertise of various other NPS parks and central offices, and/or other partners, or organizations. The park's base operating budget in fiscal year 2001 is \$3,660,000, which funds a workforce of approximately 50 positions. This workforce will be supplemented by volunteers and special project and program funds distributed by the National Park Service Regional and Washington offices. Achieving our annual performance goal targets is critically dependent on our base funding and on additional project funds, volunteer assistance, partnerships and donations.

To fully implement the management plan over the 10-15 year life of the plan, assuming that the activities proposed will be undertaken and visitor use increases, an additional estimated 37 staff will be needed. This will require the addition of approximately \$2.7 million per year for salaries, benefits, administrative expenses (space, utilities, vehicles, etc.) and project funds. The cost of funding all proposed facilities and activities identified will be an additional \$14.9 million.

The majority of additional staff will be needed in resources management, visitor services and maintenance. However, such an increase will require an increase in administrative support as well. Approximately 14 positions are needed to fully maintain and operate the Kelso Depot seven days per week as an interpretive and visitor information facility. These positions will be interpretive rangers, visitor use assistants, protection rangers and maintenance positions. Specialized resource positions are also necessary to carryout the resource management programs proposed. Approximately 14 additional resource positions including wildlife biologists, hydrologists, historians and archeologists, restoration specialists and land resources specialists, are critical to the successful implementation of this plan. As visitation increases over the life of this plan, additional protection rangers and maintenance positions are also necessary, beyond those at Kelso Depot, to provide essential visitor and resource protection services. As overall staff size increases at the park, critical administrative support positions will

have to be added to provide clerical, purchasing, contracting, budget, hiring and computer expertise.

ESTIMATED COST OF PROPOSED FACILITY DEVELOPMENT AND MAJOR PROGRAMS

The estimated costs associated with major new programs and proposed facility improvements, replacement, rehabilitation and new construction are provided in table 14. Construction and planning cost estimates are conceptual estimates only. These are costs of similar types of facilities and past NPS experience derived from contract data. The estimates include indirect costs added to cover such things as design services, contract supervision, and contingencies. They also take into account the cost of contracting for such services in a remote setting, seasonal constraints, labor availability, and wage rates. The costs are based on year 2000 values.

The estimated costs of acquiring private lands and mining claims are not yet available. No comprehensive evaluation of land acquisition costs has been undertaken in accordance with NPS policy and therefore cannot be estimated at this time. The cost of acquiring property involves title searches, appraisals, relocation costs, and fair market value of the property. These specific costs will be available only on a property by property basis and will need to be determined based on current market values. An approved cost estimate for land protection will be prepared at a later date by the Washington office.



